

Program H00

DOT - Program Delivery Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	238.7		50,318	50,318
Total Maintenance Level	238.7		49,437	49,437
Difference			(881)	(881)
Percent Change from Current Biennium	0.0%		(1.8)%	(1.8)%
Performance Changes				
Stormwater Permit Compliance	13.6		3,754	3,754
Reduce Program Funding	(11.7)		(4,500)	(4,500)
Suspend Plan 1 Uniform COLA #			(692)	(692)
Subtotal	1.9		(1,438)	(1,438)
Total Proposed Budget	240.6		47,999	47,999
Difference	1.9		(2,319)	(2,319)
Percent Change from Current Biennium	0.8%		(4.6)%	(4.6)%
Total Proposed Budget by Activity				
Program Delivery Management and Support	157.7		28,796	28,796
Environmental Services	82.9		19,203	19,203
Total Proposed Budget	240.6		47,999	47,999

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Program Funding

Funding is reduced for Statewide Program Delivery Management and Support, resulting in the elimination and alignment of positions in the regions and reduced support for environmental compliance. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key focus areas include minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; protecting communities; improving and streamlining environmental documental; and improving regulatory coordination and compliance. It includes obtaining statewide/programmatic approvals and permits for the department's maintenance/operation work and improvement projects, maintaining statewide environmental procedures, and providing leadership and issue resolution on key environmental issues and strategies. The activity also includes maintaining communication across the agency; establishing environmental compliance expectations; and monitoring performance and identifying improvements. It works with external groups and governments that have environmental interests related to transportation.